

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I240001) Historical Division
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,167,701	\$ 2,977,797	\$ 2,977,797	\$ 2,948,807
Legislative Reductions	-180,101	0	0	0
	<u>2,987,600</u>	<u>2,977,797</u>	<u>2,977,797</u>	<u>2,948,807</u>
Receipts				
Federal Support	885,257	990,621	946,511	946,511
Intra State Receipts	1,675,556	1,357,963	1,386,441	1,386,441
Gov Fund Type Transfers - Other Age	31,472	60,000	60,000	60,000
Fees, Licenses & Permits	2,772	0	0	0
Unearned Receipts	6,100	0	0	0
Other	800	0	0	0
	<u>2,601,957</u>	<u>2,408,584</u>	<u>2,392,952</u>	<u>2,392,952</u>
Total Resources	<u>\$ 5,589,557</u>	<u>\$ 5,386,381</u>	<u>\$ 5,370,749</u>	<u>\$ 5,341,759</u>
FTE	<u>41.84</u>	<u>38.10</u>	<u>38.10</u>	<u>38.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,735,109	\$ 3,764,519	\$ 3,764,519	\$ 3,764,519
Personal Travel In State	44,136	53,311	53,411	53,411
State Vehicle Operation	6,965	3,821	3,821	3,821
Depreciation	342	2,052	2,052	2,052
Personal Travel Out of State	14,200	42,100	42,100	42,100
Office Supplies	33,887	31,664	31,764	31,764
Facility Maintenance Supplies	4,259	12,250	12,300	12,300
Equipment Maintenance Supplies	1,180	1,250	1,250	1,250
Professional & Scientific Supplies	2,825	5,500	5,500	5,500

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Disposition of Resources (cont.)				
Other Supplies	14,390	6,500	6,500	6,500
Printing & Binding	39,059	51,122	51,722	51,722
Food	5,436	3,600	3,600	3,600
Postage	12,562	22,374	22,338	22,338
Communications	53,114	43,245	48,948	48,948
Rentals	38,541	43,050	43,050	43,050
Utilities	34,859	32,000	32,000	32,000
Professional & Scientific Services	451,836	354,388	354,422	354,422
Outside Services	138,639	200,349	155,520	155,520
Intra-State Transfers	232,419	0	0	0
Advertising & Publicity	11,971	31,500	31,800	31,800
Outside Repairs/Service	46,957	34,813	35,813	35,813
Reimbursement to Other Agencies	276,516	319,119	319,119	319,119
ITS Reimbursements	209,112	198,606	219,702	219,702
Gov Fund Type Transfers - Other Age	58,481	6,591	6,591	6,591
Equipment	6,125	0	0	0
Equipment - Non-Inventory	2,529	0	250	250
IT Equipment	18,791	14,529	14,529	14,529
Other Expense & Obligations	4,352	3,128	3,128	3,128
Licenses	10,195	10,000	10,000	10,000
Refunds-Other	255	0	0	0
State Aid	77,965	90,000	90,000	90,000
Aid to Individuals	2,550	5,000	5,000	5,000
Recommendation Adjustment	0	0	0	-28,990
Total Disposition of Resources	<u>\$ 5,589,557</u>	<u>\$ 5,386,381</u>	<u>\$ 5,370,749</u>	<u>\$ 5,341,759</u>